

Mental Health Partners

Organization: 530900

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
ABC 5 Cents Per Bottle	\$48,118	\$45,000	\$45,000	\$45,000	0%
ABC Profits	45,000	63,000	63,000	63,000	0%
CJPP Grant	126,522	122,789	122,789	122,789	0%
Miscellaneous	5,773	0	0	0	0%
General Fund	1,364,840	1,304,418	1,231,360	830,878	-36%
Total	\$1,590,253	\$1,535,207	\$1,462,149	\$1,061,667	-31%
Expenses					
Mental Health Base Allocation	\$352,565	\$262,482	\$341,400	\$341,400	30%
Mental Health Contracted Services					
CVBH	496,524	573,763	489,478	489,478	-15%
Family N.E.T.	496,524	459,923	400,482	0	0%
Mental Health ABC Board Contract	118,118	108,000	108,000	108,000	0%
DOJ Grant	0	8,250	0	0	0%
CJPP	126,522	122,789	122,789	122,789	0%
Total	\$1,590,253	\$1,535,207	\$1,462,149	\$1,061,667	-31%

Budget Highlights

Mental Health Partners (MHP) is a jointly funded mental health area program funded by Catawba and Burke Counties. Fiscal Year 2011/12 funding is split between baseline (\$341,400) and contracted services (\$489,478). This results in total funding to MHP of \$830,878.

The baseline funding continues to match Burke County at a rate of \$2.15 per capita. Additionally, Catawba County provides contract funds which are subject to review each year. Contract funds will be used to fund programs at Catawba Valley Behavioral Healthcare (CVBH), which primarily serves adults. In the past, the County has also contracted through the LME for Family N.E.T. services, which serves children and families. As State mandated mental health reform continues, it is important to ensure that County funds continue to be used to fund services in Catawba County for Catawba County citizens. The budget funds Family N.E.T. \$400,482 directly as a program within Social Services instead of providing contract funds to MHP for these same services.

Total funding to these services reduced 5 percent compared to the current year.

The budget includes pass through funding for the Criminal Justice Partnership Program totaling \$122,789. ABC Substance Abuse funds are included totaling \$108,000. These funds are statutorily required to be spent for substance abuse services.